CERTIFICATE

To the Clerk of Butler, State of Kansas
We, the undersigned, officers of
Andover
certify that: (1) the hearing mentioned in the attached publication was held;
(2) after the Budget Hearing this budget was duly approved and adopted as the maximum expenditures for the various funds for the year 2016; and
(3) the Amounts(s) of 2015 Ad Valorem Tax are within statutory limitations.

Table of Contents:		Page No.	2016 Adopted Budget: Budget Authority for Expenditures	Amount of 2015 Ad Valorem Tax	County Clerk's Use Only
Computation to Determine Limit for 2016		2			
Allocation of MVT, RVT, 16/20M Veh Tax		3			
Schedule of Transfers		4			
Statement of Indebtedness		5			
Statement of Lease-Purchases		6			
Computation to Determine State Library Grant		7			
Fund	**K.S.A.**				
General	12-101a	8	7,370,954	3,071,497	23.856
Debt Service	10-113	9	5,800,168	3,462	0.027
Library	12-1220	9	440,632	386,347	3.001
Special Public Building Fund	12-1765	10	1,206,696	186,228	1.446
Employee Benefits	12-16.102	10	1,760,934	1,312,628	10.195
Special Highway		11	404,305		
Tourism		11	105,000		
Water Utility		12	22,877		
Arterial Impact		12	65,936		
Street Improvement		13	1,092,388		
Park Impact		13	18,000		
Festivals		14	40,000		
Sewer Utility		14	2,718,557		
Sewer Expan/Equip Reserve		15	106,466		
Park Improvement		15	180,548		
E-911		16	58,425		
Stormwater Utility		16	118,727		
Recycling/Trash Utility		17	637,545		
Fire District #1		17	292,023		
		0			
Non-Budgeted Funds-A		18			
Non-Budgeted Funds-B		19			
Totals		xxxxx	22,440,181	4,960,163	38.525
Notice of the vote to adopt required to be published and attached to the bud				No	County Clerk's Use Only
Budget Summary		20			
Neighborhood Revitalization Rebate		21			128,752,959
					Nov 1, 2015 Total Assessed Valuation

Assisted by:

Address:

Email:

Attest: Nov 5 2016

County Clerk

COUNTY CLERK ★ SEAL ★ BUTLER COUNTY, KANSAS

Governing Body

Andover

2016

Computation to Determine Limit for 2016

		Amount of Levy
1. Total tax levy amount in 2015 budget	+ $	4,802,749
2. Debt service levy in 2015 budget	- $	3,307
3. Tax levy excluding debt service	$	4,799,442

2015 Valuation Information for Valuation Adjustments

4. New improvements for 2015:			+	2,380,630
5. Increase in personal property for 2015:				
5a. Personal property 2015	+	1,300,143		
5b. Personal property 2014	-	1,361,737		
5c. Increase in personal property (5a minus 5b)			+	0 (Use Only if > 0)
6. Valuation of annexed territory for 2015				
6a. Real estate	+	0		
6b. State assessed	+	0		
6c. New improvements	-	0		
6d. Total adjustment (sum of 6a, 6b, and 6c)			+	0
7. Valuation of property that has changed in use during 2015				10,797,805
8. Total valuation adjustment (sum of 4, 5c, 6d &7)				13,178,435
9. Total estimated valuation July 1,2015		128,773,754		
10. Total valuation less valuation adjustment (9 minus 8)				115,595,319
11. Factor for increase (8 divided by 10)				0.11400

12. Amount of increase (11 times 3)	+ $	547,160
13. 2016 budget tax levy, excluding debt service, prior to CPI adjustment (3 plus 12)	$	5,346,602
14. Debt service levy in this 2016 budget		3,462
15. 2016 budget tax levy, including debt service, prior to CPI adjustment (13 plus 14)		5,350,064
16. Consumer Price Index for all urban consumers for calendar year 2014		1.60%
17. Consumer Price Index adjustment (3 times 16)	$	76,791
18. Maximum levy for budget year 2016, including debt service, not requiring 'notice of vote publication.' (15 plus 17)	$	5,426,855

If the 2016 adopted budget includes a total property tax levy exceeding the dollar amount in line 18 ou must publish notice of vote by the governing body to adopt such budget in the official county newspaper an attach a copy of the published notice to this budget.

In no event will published notice of the vote be required if the total budget year tax levy is $1,000 or less.

Andover

2016

Allocation of MV, RV, 16/20M, Commercial Vehicle, and Watercraft Tax Estimates

Budgeted Fund for 2015	Ad Valorem Levy Tax Year 2014	Allocation for Year 2016				
		MVT	RVT	16/20M Veh	Comm Veh	Watercraft
General	2,882,773	355,929	2,473	1,108	3,025	0
Debt Service	3,307	408	3	1	3	0
Library	374,065	46,185	321	144	392	0
Special Public Building	211,271	26,085	181	81	222	0
Employee Benefits	1,331,333	164,376	1,142	512	1,397	0
TOTAL	4,802,749	592,983	4,120	1,846	5,039	0

County Treas Motor Vehicle Estimate	592,983				
County Treas Recreational Vehicle Estimate		4,120			
County Treas 16/20M Vehicle Estimate			1,846		
County Treas Commercial Vehicle Tax Estimate				5,039	
County Treas Watercraft Tax Estimate					0

Motor Vehicle Factor	0.12347				
Recreational Vehicle Factor		0.00086			
16/20M Vehicle Factor			0.00038		
Commercial Vehicle Factor				0.00105	
Watercraft Factor					0.00000

Andover

2016

Schedule of Transfers

Expenditure Fund Transferred From:	Receipt Fund Transferred To:	Actual Amount for 2014	Current Amount for 2015	Proposed Amount for 2016	Transfers Authorized by Statute
General	Police Equip Reserve	57,000	7,000	12,000	KSA 12-1,117
General	Fire Equip Reserve	31,600	21,000	12,570	KSA 12-1,117
General	Street Spec Mach&Imp	25,000	15,000	15,000	KSA 68-141q
General	Computer/Info Tech Res	45,000	5,000	5,000	KSA 12-1,117
General	Building Inspection Res	5,000	5,000	5,000	KSA 12-1,117
Park Improvements	Special Public Building	177,175	164,093	180,548	
Water Depart	Bond & Interest	4,293	-	-	
Street Improvements	Bond & Interest	188,405	151,848	105,169	
Sewer Expansion	Bond & Interest	106,759	106,803	106,466	
Sewer Utility	Sewer Equip Reserve	1,000,000	1,250,000	1,500,000	KSA 12-1,117
Fire Dist #1	Fire Equip Reserve	10,900	5,025	2,430	KSA 12-1,117
Stormwater	Stormwater Reserve	5,000	5,000	5,000	KSA 12-1,117
Sewer Expansion	General			115,000	KSA 14-568
General	Bond & Interest			1,070,000	
General	Special Public Building			800,000	
	Totals	1,656,132	1,735,769	3,934,183	
	Adjustments				
	Adjusted Totals	1,656,132	1,735,769	3,934,183	

*Note: Adjustments are required only if the transfer is being made in 2015 and/or 2016 from a non-budgeted fund.

Andover

2016

STATEMENT OF INDEBTEDNESS

Type of Debt	Date of Issue	Date of Retirement	Interest Rate %	Amount Issued	Beginning Amount Outstanding Jan 1,2015	Date Due		Amount Due 2015		Amount Due 2016	
						Interest	Principal	Interest	Principal	Interest	Principal
General Obligation:											
Internal Improvements	9/13/07	2023	4.57	4,824,000	3,415,000	4 & 10	10	151,970	315,000	139,370	330,000
Internal Improvements	7/15/10	2025	3.23	3,968,000	3,075,000	4 & 10	10	96,813	240,000	90,813	245,000
Internal Improvements	12/22/10	2026	3.51	2,908,000	2,465,000	4 & 10	10	83,403	175,000	79,028	180,000
Internal Improvements	6/17/11	2031	3.46	5,958,000	5,330,000	4 & 10	10	173,970	240,000	167,970	145,000
Refinancing	9/29/11	2018	1.65	1,780,000	940,000	4 & 10	10	17,085	230,000	14,095	235,000
Refinancing	5/10/12	2023	1.78	5,960,000	5,295,000	5 & 11	11	112,610	625,000	93,860	630,000
Internal Improvements	11/13/12	2033	2.15	2,440,000	2,400,000	4 & 10	10	48,365	100,000	47,865	100,000
Refinancing	2/26/13	2024	1.55	6,610,000	5,705,000	4 & 10	10	114,100	1,500,000	84,100	1,060,000
Internal Improvements	9/24/13	2034	3.63	3,315,000	3,295,000	4 & 10	10	209,244	30,000	112,485	135,000
Total G.O. Bonds					**31,920,000**			**1,007,559**	**3,455,000**	**829,585**	**3,060,000**
Revenue Bonds:											
Total Revenue Bonds					**0**			**0**	**0**	**0**	**0**
Other:											
Public Building Commission	7/15/04	2019		146,000	85,000	2 & 8	8	5,525	15,000	4,550	15,000
Public Building Commission	8/24/04	2024		2,500,000	2,015,000	3 & 9	9	87,048	125,000	81,648	140,000
Public Building Commission	3/16/06	2021		57,000	32,000	4 & 10	10	1,430	4,000	1,260	4,000
PBC Refinancing	11/2/11	2019		995,000	605,000	5 & 11	11	13,118	140,000	10,738	145,000
Total Other					**2,737,000**			**107,121**	**284,000**	**98,196**	**304,000**
Total Indebtedness					**34,657,000**			**1,114,680**	**3,739,000**	**927,781**	**3,364,000**

Andover

2016

STATEMENT OF CONDITIONAL LEASE-PURCHASE AND CERTIFICATE OF PARTICIPATION*

Item Purchased	Contract Date	Term of Contract (Months)	Interest Rate %	Total Amount Financed (Beginning Principal)	Principal Balance On Jan 1,2015	Payments Due 2015	Payments Due 2016
Fire Truck	10/26/2007	133	4.65	383,272	119,800	49,202	49,202
				Totals	**119,800**	**49,202**	**49,202**

***If you are merely leasing/renting with no intent to purchase, do not list--such transactions are not lease-purchases.

WORKSHEET FOR STATE GRANT-IN-AID TO PUBLIC LIBRARIES AND REGIONAL LIBRARY SYSTEMS

Budgeted Year: 2016

Library found in: Andover
Butler

Two tests are used to determine eligibility for State Library Grant. If the grant is approved, then the municipality's library will be paid the grant on February 15 of each year.

First test:

	Current Year 2015	Proposed Year 2016
Ad Valorem	$374,065	$386,347
Delinquent Tax	$500	$500
Motor Vehicle Tax	$42,120	$46,185
Recreational Vehicle Tax	$292	$321
16/20M Vehicle Tax	$183	$144
LAVTR	$0	$0
	$0	$0
TOTAL TAXES	$417,160	$433,497
Difference in Total Taxes:	$16,337	
Qualify for grant: Qualify		

Second test:

Assessed Valuation	##########	##########
Did Assessed Valuation Decrease?	No	
Levy Rate	3	3.000
Difference in Levy Rate:	0.000	
Qualify for grant: Qualify		

Overall does the municipality qualify for a grant? **Qualify**

If the municipality would not have qualified for a grant, please see the below narrative for assistance from the State Library.

Andover 2016

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **General**	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Unencumbered Cash Balance Jan 1	1,825,846	1,703,496	855,533
Receipts:			
Ad Valorem Tax	2,624,501	2,882,773	xxxxxxxxxxxxxxxxxx
Delinquent Tax	91,358	80,000	40,000
Motor Vehicle Tax	345,481	328,259	355,929
Recreational Vehicle Tax		2,275	2,473
16/20M Vehicle Tax		1,428	1,108
Commercial Vehicle Tax			3,025
Watercraft Tax			0
Gross Earning (Intangible) Tax			0
LAVTR			0
City and County Revenue Sharing			0
Mineral Production Tax			
Local Alcoholic Liquor	50,534	52,118	48,760
Compensating Use Tax			
Local Sales Tax			1,500,000
Franchise Tax	751,092	650,000	1,140,000
Licenses	25,511	12,000	18,000
Building Permits	111,053	60,000	75,000
Fees	10,106	2,000	2,000
Fines & Police Reports	279,653	230,000	240,000
Misc Sales	380	600	400
Park Facility Rental	22,140	25,000	25,000
Recreation Program Fees/Donations	40,906	53,140	61,940
Concess Sales	1,535	2,650	1,700
Transfer from Capital Improvements		60,000	
Grant Proceeds/Donations	350		
Cancellation of prior year encumbrances	46,028		
Land/Equipment Sales/Insurance Recovery	10,671		
Purchase Card Rebate	4,697	1,000	4,500
Transfer from Wastewater			115,000
In Lieu of Taxes (IRB)	24,402	5,000	10,000
Interest on Idle Funds	4,750	3,500	5,200
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	**4,445,149**	**4,451,743**	**3,650,035**
Resources Available:	**6,270,995**	**6,155,239**	**4,505,568**

Andover

FUND PAGE - GENERAL

Adopted Budget General	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Resources Available:	6,270,995	6,155,239	4,505,568
Expenditures:			
Administration	770,832	846,211	2,768,640
Police	1,369,442	1,782,112	1,815,557
Street	279,706	318,161	324,464
Park	566,511	611,518	612,016
Municipal Court	91,976	110,283	116,661
Information Technology	473,591	381,695	380,165
Fire	809,839	946,464	1,020,028
Inspections/Code Enforcement	169,180	189,760	194,440
Recreation	36,082	57,104	63,640
Compost	339	4,290	1,950
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
Subtotal detail (Should agree with detail)	4,567,499	5,247,598	7,297,561
Neighborhood Revitalization Rebate		52,108	73,393
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	**4,567,499**	**5,299,706**	**7,370,954**
Unencumbered Cash Balance Dec 31	1,703,496	855,533	xxxxxxxxxxxxxxxxxx
2014/2015/2016 Budget Authority Amount	4,834,806	5,299,706	7,370,954
		Non-Appropriated Balance	145,000
		Total Expenditure/Non-Appr Balance	7,515,954
		Tax Required	3,010,386
	Delinquent Comp Rate:	2.0%	61,111
		Amount of 2015 Ad Valorem Tax	3,071,497

Andover 2016

Adopted Budget **General Fund - Detail Page 1**	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Expenditures:			
Administration			
Salaries	458,943	493,261	489,890
Contractual	296,553	320,650	375,950
Commodities	15,336	20,300	20,800
Capital Outlay			
Transfer to debt service			1,870,000
Contingencies		12,000	12,000
Total	**770,832**	**846,211**	**2,768,640**
Police			
Salaries	990,407	1,353,567	1,474,632
Contractual	142,722	195,820	197,025
Commodities	114,154	136,725	133,900
Capital Outlay	67,160	91,000	0
Transfer	55,000	5,000	10,000
Total	**1,369,442**	**1,782,112**	**1,815,557**
Street			
Salaries	233,452	270,211	275,859
Contractual	16,369	20,900	21,380
Commodities	4,885	12,050	12,225
Capital Outlay		0	
Transfers	25,000	15,000	15,000
Total	**279,706**	**318,161**	**324,464**
Park			
Salaries	285,236	353,313	350,736
Contractual	111,912	126,605	124,330
Commodities	144,363	111,600	116,950
Capital Outlay	25,000	20,000	20,000
Total	**566,511**	**611,518**	**612,016**
Municipal Court			
Salaries	60,141	57,283	65,586
Contractual	28,528	48,900	46,375
Commodities	1,307	2,100	2,700
Capital Outlay			
Transfers	2,000	2,000	2,000
Total	**91,976**	**110,283**	**116,661**
Information Technology			
Salaries	258,883	104,400	97,645
Contractual	129,960	173,195	182,220
Commodities	7,085	18,500	19,200
Capital Outlay	32,663	80,600	76,100
Transfers	45,000	5,000	5,000
Total	**473,591**	**381,695**	**380,165**
Fire			
Salaries	625,666	721,746	778,458
Contractual	57,449	72,901	86,331
Commodities	54,287	88,808	100,686
Capital Outlay	40,838	42,034	41,984
Transfers	31,600	20,975	12,570
Total	**809,839**	**946,464**	**1,020,028**
Inspections/Code Enforcement			
Salaries	138,200	153,900	156,840
Contractual	19,517	22,860	23,100
Commodities	6,463	8,000	9,500
Capital Outlay			
Transfers	5,000	5,000	5,000
Total	**169,180**	**189,760**	**194,440**
Page 1 - Total	**4,531,078**	**5,186,204**	**7,231,971**

Andover 0 2016

Adopted Budget **General Fund - Detail Page 2**	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Expenditures:			
Recreation			
Salaries			
Contractual	16,272	25,671	28,020
Commodities	19,810	31,433	35,620
Capital Outlay			
Total	**36,082**	**57,104**	**63,640**
Compost			
Salaries	339	3,840	1,500
Contractual			
Commodities		450	450
Capital Outlay			
Total	**339**	**4,290**	**1,950**
Salaries			
Contractual			
Commodities			
Capital Outlay			
		0	
Total	**0**		**0**
Salaries			
Contractual			
Commodities			
Capital Outlay		0	
Total	**0**		**0**
Salaries			
Contractual			
Commodities			
Capital Outlay			
		0	
Total	**0**		**0**
Salaries			
Contractual			
Commodities			
Capital Outlay			
		0	
Total	**0**		**0**
Salaries			
Contractual			
Commodities			
Capital Outlay			
		0	
Total	**0**		**0**
Salaries			
Contractual			
Commodities			
Capital Outlay			
		0	
Total	**0**		**0**
		0	
Page 2 -Total	36,421	**0**	65,590
Page 1 -Total	**4,531,078**	**0**	**7,231,971**
Grand Total	**4,567,499**		**7,297,561**

(Note: Should agree with general sub-totals.)

Andover 2016

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **Debt Service**	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Unencumbered Cash Balance Jan 1	1,478,676	1,662,174	1,185,830
Receipts:			
Ad Valorem Tax	51,568	3,307	xxxxxxxxxxxxxxxx
Delinquent Tax	3,683		500
Motor Vehicle Tax	16,275	6,446	408
Recreational Vehicle Tax		45	3
16/20M Vehicle Tax		28	1
Commercial Vehicle Tax			3
Watercraft Tax			0
In Lieu of Taxes (IRB)	480		
Debt Service Transfer - Water Fund	4,293		
Debt Service Transfer - Street Improvemen	188,405	151,848	105,169
Debt Service Transfer - Wastewater	106,759	106,803	106,466
Special Assessments	4,329,028	3,808,098	3,511,295
Prepaid Special Assessments	65,207		
Debt Service Transfer - Westar			370,000
Debt Service Transfer - Fire Truck			700,000
Interest on Idle Funds	3,920	1,500	2,100
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	**4,769,617**	**4,078,075**	**4,795,945**
Resources Available:	**6,248,293**	**5,740,249**	**5,981,775**
Expenditures:			
Principal	3,614,000	3,455,000	3,160,000
Interest	932,807	1,007,559	829,585
Commission & Postage	-10	2,000	500
Debt Service Fire Station	39,321	0	0
Prepaid Specials Cash Reserve		89,800	560,000
Temp Note Payments - Fire Truck			700,000
COP payments			180,000
Electric Line Burial Bond			370,000
Neighborhood Revitalization Rebate		60	83
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	**4,586,119**	**4,554,419**	**5,800,168**
Unencumbered Cash Balance Dec 31	1,662,174	1,185,830	xxxxxxxxxxxxxxxx
2014/2015/2016 Budget Authority Amount	4,888,755	4,954,619	5,800,168
		Non-Appropriated Balance	185,000
		Total Expenditure/Non-Appr Balance	5,985,168
		Tax Required	3,393
	Delinquent Comp Rate:	2.0%	69
		Amount of 2015 Ad Valorem Tax	3,462

Adopted Budget **Library**	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Unencumbered Cash Balance Jan 1	26,379	23,731	12,930
Receipts:			
Ad Valorem Tax	336,779	374,065	xxxxxxxxxxxxxxxx
Delinquent Tax	12,196	500	500
Motor Vehicle Tax	46,309	42,120	46,185
Recreational Vehicle Tax		292	321
16/20M Vehicle Tax		183	144
Commercial Vehicle Tax			392
Watercraft Tax			0
In Lieu of Taxes (IRB)	3,131		1,500
Interest on Idle Funds	36		
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	**398,451**	**417,160**	**49,042**
Resources Available:	**424,831**	**440,891**	**61,972**
Expenditures:			
Transfer to Library Board	401,100	421,200	431,400
Neighborhood Revitalization Rebate		6,761	9,232
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	**401,100**	**427,961**	**440,632**
Unencumbered Cash Balance Dec 31	23,731	12,930	xxxxxxxxxxxxxxxx
2014/2015/2016 Budget Authority Amount	402,020	427,961	440,632
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	440,632
		Tax Required	378,660
	Delinquent Comp Rate:	2.0%	7,687
		Amount of 2015 Ad Valorem Tax	386,347

Andover

2016

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **Special Public Building Fund**	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Unencumbered Cash Balance Jan 1	63,564	26,231	23,456
Receipts:			
Ad Valorem Tax	107,176	211,271	xxxxxxxxxxxxxxxxxx
Delinquent Tax	6,288	3,000	3,000
Motor Vehicle Tax	23,832	13,400	26,085
Recreational Vehicle Tax		93	181
16/20M Vehicle Tax		58	81
Commercial Vehicle Tax			222
Watercraft Tax			0
In Lieu of Taxes (IRB)	997		500
Transfer from Park Improvement	177,175	164,093	180,548
Transfer from General Fund			800,000
Interest on Idle Funds	93	300	100
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	**315,562**	**392,215**	**1,010,717**
Resources Available:	379,126	418,446	1,034,173
Expenditures:			
Golf Course Club House	21,500	20,525	19,550
Police Department	175,720	212,048	221,648
Gazebo	5,600	5,430	5,260
Refinancing Bond	150,075	153,118	155,738
Park Restroom and Street Shop			800,000
Commission & Postage		50	50
Neighborhood Revitalization Rebate		3,819	4,450
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	**352,895**	**394,990**	**1,206,696**
Unencumbered Cash Balance Dec 31	26,231	23,456	xxxxxxxxxxxxxxxxxx
2014/2015/2016 Budget Authority Amount	353,238	394,990	1,206,696
		Non-Appropriated Balance	10,000
		Total Expenditure/Non-Appr Balance	1,216,696
		Tax Required	182,523
	Delinquent Comp Rate:	2.0%	3,705
		Amount of 2015 Ad Valorem Tax	186,228

Adopted Budget **Employee Benefits**	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Unencumbered Cash Balance Jan 1	484,741	517,341	297,744
Receipts:			
Ad Valorem Tax	1,198,347	1,331,333	xxxxxxxxxxxxxxxxxx
Delinquent Tax	42,755	30,000	15,000
Motor Vehicle Tax	161,475	149,879	164,376
Recreational Vehicle Tax		1,039	1,142
16/20M Vehicle Tax		652	512
Commercial Vehicle Tax			1,397
Watercraft Tax			0
In Lieu of Taxes (IRB)	11,142	6,250	8,500
Federal COPS Grant reimbursement	13,534		
Interest on Idle Funds	1,261	750	750
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	**1,428,515**	**1,519,903**	**191,677**
Resources Available:	**1,913,256**	**2,037,244**	**489,421**
Expenditures:			
Social Security/Medicare	232,488	269,085	284,110
Health/Dental	625,106	795,007	768,554
Workers Compensation	70,546	88,973	92,701
Unemployment Insurance	13,406	17,547	39,401
Retirement	438,297	522,556	526,227
Broker Fees	12,889	13,994	13,991
FSA Incentive	1,133	3,687	
Flex Spending Fees	2,051	4,586	4,585
Neighborhood Revitalization Rebate		24,065	31,365
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	**1,395,915**	**1,739,499**	**1,760,934**
Unencumbered Cash Balance Dec 31	517,341	297,744	xxxxxxxxxxxxxxxxxx
2014/2015/2016 Budget Authority Amount	1,626,902	1,739,499	1,760,934
		Non-Appropriated Balance	15,000
		Total Expenditure/Non-Appr Balance	1,775,934
		Tax Required	1,286,512
	Delinquent Comp Rate:	2.0%	26,116
		Amount of 2015 Ad Valorem Tax	1,312,628

Andover 2016

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **Special Highway**	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Unencumbered Cash Balance Jan 1	130,433	121,734	139,829
Receipts:			
State of Kansas Gas Tax	315,373	311,140	314,200
County Transfers Gas	61,166	54,880	54,230
Cancellation of prior year encumbrances	1,182		
Culverts	300		
Interest on Idle Funds	345	200	200
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	**378,367**	**366,220**	**368,630**
Resources Available:	**508,800**	**487,954**	**508,459**
Expenditures:			
Personnel	50,000	50,000	55,000
Contractual	102,032	58,650	55,005
Commodities	235,034	239,475	244,300
Capital Outlay/Improvements			50,000
Transfers			
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	**387,066**	**348,125**	**404,305**
Unencumbered Cash Balance Dec 31	121,734	139,829	104,154
2014/2015/2016 Budget Authority Amoun	437,047	348,125	404,305

Adopted Budget

Tourism	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Unencumbered Cash Balance Jan 1	192,381	181,703	181,703
Receipts:			
Motel Tax	104,455	95,000	105,000
Concert Proceeds/Donations	13,356		
Interest on Idle Funds	303		
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	**118,114**	**95,000**	**105,000**
Resources Available:	**310,495**	**276,703**	**286,703**
Expenditures:			
Housing & Tourism	128,792	95,000	105,000
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	**128,792**	**95,000**	**105,000**
Unencumbered Cash Balance Dec 31	181,703	181,703	181,703
2014/2015/2016 Budget Authority Amoun	145,000	95,000	105,000

Andover 2016

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **Water Utility**	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Unencumbered Cash Balance Jan 1	164,403	273,610	352,065
Receipts:			
Water Surcharge	139,199	105,000	125,000
Interest on Idle Funds	66		
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	**139,265**	**105,000**	**125,000**
Resources Available:	**303,668**	**378,610**	**477,065**
Expenditures:			
Personnel	21,882	24,045	20,377
Contractual	3,883	2,500	2,500
Commodities			
Transfer to Debt Service - Improvements	4,293		
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	**30,058**	**26,545**	**22,877**
Unencumbered Cash Balance Dec 31	273,610	352,065	454,188
2014/2015/2016 Budget Authority Amoun	30,202	26,545	22,877

Adopted Budget

Arterial Impact	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Unencumbered Cash Balance Jan 1	374,424	418,756	374,896
Receipts:			
Street Impact Fees	66,605	30,275	30,275
Cancellation of prior year encumbrances			
Interest on Idle Funds	618	100	100
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	**67,223**	**30,375**	**30,375**
Resources Available:	**441,647**	**449,131**	**405,271**
Expenditures:			
Capital Outlay - Snow Removal Attachmer	22,890		
Contract Road Work		74,235	65,936
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	**22,890**	**74,235**	**65,936**
Unencumbered Cash Balance Dec 31	418,756	374,896	339,335
2014/2015/2016 Budget Authority Amoun	24,000	74,235	65,936

Andover 2016

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **Street Improvement**	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Unencumbered Cash Balance Jan 1	2,849,974	2,848,459	3,398,079
Receipts:			
Sales Tax	1,984,254	2,000,000	2,000,000
Grants			
Interest on Idle Funds	5,881	3,500	2,500
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	**1,990,135**	**2,003,500**	**2,002,500**
Resources Available:	**4,840,109**	**4,851,959**	**5,400,579**
Expenditures:			
City Street/Rehab Project	376,865	750,000	800,000
159th St East from KTA bridge	17,692	30,000	
ROW Purchase	1,408,688		
Transfer to Bond & Interest	188,405	151,848	105,169
Andover Rd - Four Mile Creek to SW 120th		479,517	175,219
Redbud Trail Hike/Bike Path		42,515	
Battery Backup for Traffic Lights			12,000
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	**1,991,650**	**1,453,880**	**1,092,388**
Unencumbered Cash Balance Dec 31	2,848,459	3,398,079	4,308,191
2014/2015/2016 Budget Authority Amoun	2,271,804	1,453,880	1,092,388

Adopted Budget

Park Impact	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Unencumbered Cash Balance Jan 1	459,373	422,107	48,473
Receipts:			
Impact Fees	51,300	20,250	20,250
Interest on Idle Funds	708	250	250
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	**52,008**	**20,500**	**20,500**
Resources Available:	**511,381**	**442,607**	**68,973**
Expenditures:			
Redbud Trail Hike/Bike Path	37,737	355,634	
13th Park Grounds Supplies	18,000		
Central Park Grounds Supplies	8,000		
Capital Outlay - Lake George Repairs		38,500	
Park Master Plan	25,538		
Capital Outlay - Turf Tires			10,000
Capital Outlay - 13th Parking Lot Lights			8,000
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	**89,274**	**394,134**	**18,000**
Unencumbered Cash Balance Dec 31	422,107	48,473	50,973
2014/2015/2016 Budget Authority Amoun	398,684	400,000	18,000

Andover 2016

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget

Festivals	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Unencumbered Cash Balance Jan 1	48,462	51,905	51,905
Receipts:			
Donations/Sponsorship	32,921	34,500	34,500
Carnival Proceeds	6,517	5,500	5,500
Interest on Idle Funds	89		
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	**39,526**	**40,000**	**40,000**
Resources Available:	**87,988**	**91,905**	**91,905**
Expenditures:			
Personnel		5,000	5,000
Contractual	26,442	23,000	23,000
Commodities	9,641	12,000	12,000
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	**36,083**	**40,000**	**40,000**
Unencumbered Cash Balance Dec 31	51,905	51,905	51,905
2014/2015/2016 Budget Authority Amoun	40,000	40,000	40,000

Adopted Budget

Sewer Utility	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Unencumbered Cash Balance Jan 1	1,198,989	1,693,730	1,152,436
Receipts:			
City Permits	5,700	2,625	2,625
Sewer User Fees	2,207,289	1,900,000	2,100,000
Grain & Grey Water Sales	34,409	19,000	19,000
Tower Rent	12,557	11,237	11,237
Insurance Recovery	4,803		
Cancellation of prior year encumbrances	2,796		
Interest on Idle Funds	3,163	2,000	2,000
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	**2,270,716**	**1,934,862**	**2,134,862**
Resources Available:	**3,469,705**	**3,628,592**	**3,287,298**
Expenditures:			
Personnel Services	369,273	443,951	504,522
Contractual	310,223	297,255	458,535
Commodities	96,479	89,950	90,500
Capital Outlay		395,000	50,000
Transfer to Equipment Reserve	1,000,000	1,250,000	1,500,000
Transfer to General Fund			115,000
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	**1,775,975**	**2,476,156**	**2,718,557**
Unencumbered Cash Balance Dec 31	1,693,730	1,152,436	568,742
2014/2015/2016 Budget Authority Amoun	1,879,420	2,476,156	2,718,557

Andover 2016

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **Sewer Expan/Equip Reserve**	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Unencumbered Cash Balance Jan 1	1,946,284	3,698,095	4,916,292
Receipts:			
WW Tap Fees	177,729	75,000	75,000
Transfer from WW Utility	1,000,000	1,250,000	1,250,000
Transfer Unused Bond Reserve Balance	680,840		
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	**1,858,570**	**1,325,000**	**1,325,000**
Resources Available:	**3,804,854**	**5,023,095**	**6,241,292**
Expenditures:			
Debt Service - Transfer for Interceptor	106,759	106,803	106,466
Relief Interceptor Sewer Line			
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	**106,759**	**106,803**	**106,466**
Unencumbered Cash Balance Dec 31	3,698,095	4,916,292	6,134,826
2014/2015/2016 Budget Authority Amoun	1,256,759	106,803	106,466

Adopted Budget

Park Improvement	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Unencumbered Cash Balance Jan 1	366,595	254,309	180,016
Receipts:			
Fireworks Permits	52,500	37,500	37,500
Alcohol Tax	50,534	52,118	48,760
Tower Rent (Voice Stream, Central Park)	14,520	15,840	15,840
Tower Rent (Cingular, Central Park)	22,194	22,392	22,392
SWB Tower Rent	14,076	16,200	16,200
Interest on Idle Funds	567	750	
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	**154,390**	**144,800**	**140,692**
Resources Available:	**520,985**	**399,109**	**320,708**
Expenditures:			
Debt Service - Lodge Improvements/13th	150,075	138,138	155,738
Debt service - Gazebo	5,600	5,430	5,260
Debt service - Club House	21,500	20,525	19,550
Capital Outlay - Lodge Windows & Doors		55,000	
Capital Outlay - Dump Truck	80,847		
Capital Outlay - Furnace	8,654		
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	**266,676**	**219,093**	**180,548**
Unencumbered Cash Balance Dec 31	254,309	180,016	140,160
2014/2015/2016 Budget Authority Amoun	269,175	234,073	180,548

Andover 2016

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **E-911**	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Unencumbered Cash Balance Jan 1	76,704	90,710	89,452
Receipts:			
E-911 Taxes	49,857	40,000	42,000
Interest on Idle Funds	130		100
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	**49,988**	**40,000**	**42,100**
Resources Available:	**126,692**	**130,710**	**131,552**
Expenditures:			
Monthly AT&T Services	9,107	9,400	9,870
Phase I & II Fees	806	850	805
SBC/911/TCI	4,000	4,000	18,500
CAD RMS	6,042	7,200	8,700
MTD Fees	8,477	11,808	11,950
Recorder	6,525	6,800	7,400
911 Trunk Cutover Switch Service	1,025	1,200	1,200
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	**35,981**	**41,258**	**58,425**
Unencumbered Cash Balance Dec 31	90,710	89,452	73,127
2014/2015/2016 Budget Authority Amoun	38,388	41,258	58,425

Adopted Budget

Stormwater Utility	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Unencumbered Cash Balance Jan 1	109,386	126,315	159,540
Receipts:			
Fees	105,885	103,000	103,000
Interest on Idle Funds	198		100
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	**106,083**	**103,000**	**103,100**
Resources Available:	**215,469**	**229,315**	**262,640**
Expenditures:			
Personnel Services	71,211	42,000	82,667
Contractual	8,274	12,625	18,260
Commodities	6,669	10,150	7,800
Capital Outlay		0	
Transfer to Reserve	3,000	5,000	10,000
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	**89,154**	**69,775**	**118,727**
Unencumbered Cash Balance Dec 31	126,315	159,540	143,913
2014/2015/2016 Budget Authority Amoun	97,390	106,750	118,727

Andover

2016

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **Recycling/Trash Utility**	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Unencumbered Cash Balance Jan 1	42,620	70,103	74,278
Receipts:			
User Fees	566,622	550,000	650,000
Interest on Idle Funds	94		75
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	**566,716**	**550,000**	**650,075**
Resources Available:	**609,336**	**620,103**	**724,353**
Expenditures:			
Personnel Services	16,685	30,126	31,585
Contractual	2,669	4,050	4,210
Contractual-vendor reimbursements	519,123	510,000	600,000
Commodities		1,650	1,750
Capital Outlay	755		
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	**539,233**	**545,826**	**637,545**
Unencumbered Cash Balance Dec 31	70,103	74,278	86,808
2014/2015/2016 Budget Authority Amoun	580,447	545,826	637,545

Adopted Budget

Fire District #1	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Unencumbered Cash Balance Jan 1	38,624	43,848	33,934
Receipts:			
Receipts from Butler Co.	245,680	212,764	238,882
Grants/Donations	548		
Motor Vehicles		29,623	34,983
Equipment Sales			
Interest on Idle Funds	110	50	
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	**246,337**	**242,437**	**273,865**
Resources Available:	**284,961**	**286,285**	**307,799**
Expenditures:			
Personnel Services	190,133	208,229	223,454
Contractual	20,597	13,989	16,398
Commodities	11,119	17,042	18,784
Capital Outlay	8,364	8,066	30,958
Transfer to Reserve	10,900	5,025	2,430
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	**241,113**	**252,351**	**292,023**
Unencumbered Cash Balance Dec 31	43,848	33,934	15,776
2014/2015/2016 Budget Authority Amoun	245,680	252,351	292,023

Andover

NON-BUDGETED FUNDS (A)

(Only the actual budget year for 2014 is to be shown)

2016

Non-Budgeted Funds-A

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:		
apital Improvement Proje		**Admin-Equip Reserve**		**Police-Equip Reserve**		**Fire Dept-Equip Reserve**		**Fire Dist #1-Equip Reserve**		
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total
Cash Balance Jan 1	-1,250,652	Cash Balance Jan 1	770,014	Cash Balance Jan 1	74,636	Cash Balance Jan 1	84,049	Cash Balance Jan 1	23,610	-298,343
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Property Owner Pymt	13,086	Sale of Property	328,589	Transfer in	57,000	Transfer in	31,600	Transfer in	10,900	
Temp Note	2,595,000					Donation	8,859			
Premium	10,354									
Interest	-2,506	Interest	1,348	Interest	119	Interest	131	Interest	38	
Total Receipts	2,615,934	Total Receipts	329,938	Total Receipts	57,119	Total Receipts	40,590	Total Receipts	10,938	3,054,518
Resources Available:	1,365,282	Resources Available:	1,099,952	Resources Available:	131,755	Resources Available:	124,639	Resources Available:	34,547	2,756,176
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
Capital Imp Projects	2,355,747	Contractual	176,520	Contractual		Contractual		Contractual		
		Commodities		Commodities		Commodities	9,713	Commodities	151	
		Capital Outlay	10,701	Capital Outlay		Capital Outlay		Capital Outlay		
Total Expenditures	2,355,747	Total Expenditures	187,221	Total Expenditures	0	Total Expenditures	9,713	Total Expenditures	151	2,552,832
Cash Balance Dec 31	-990,465	Cash Balance Dec 31	912,730	Cash Balance Dec 31	131,755	Cash Balance Dec 31	114,926	Cash Balance Dec 31	34,397	**203,344** **
										203,344 **

**Note: These two block figures should agree.

Andover

NON-BUDGETED FUNDS (B)

(Only the actual budget year for 2014 is to be shown)

2016

Non-Budgeted Funds-B

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:		
Dispatch/IT Equip Reserv		**Inspection-Equip Reserve**		**Highway Improve-Reserv**		**Street Machinery-Reserv**		**Stormwater-Reserve**		
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total
Cash Balance Jan 1	69,665	Cash Balance Jan 1	35,093	Cash Balance Jan 1	88,943	Cash Balance Jan 1	181,754	Cash Balance Jan 1	5,001	380,456
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Transfer in	45,000	Transfer in	5,000	Transfer in		Transfer in	25,000	Transfer in	3,000	
Interest	111	Interest	56	Interest	133	Interest	290	Interest	8	
Total Receipts	45,111	Total Receipts	5,056	Total Receipts	133	Total Receipts	25,290	Total Receipts	3,008	78,599
Resources Available:	114,777	Resources Available:	40,149	Resources Available:	89,076	Resources Available:	207,045	Resources Available:	8,009	459,056
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
Contractual		Contractual		Contractual	4,350	Contractual		Contractual		
Commodities		Commodities		Commodities		Commodities		Commodities		
Capital Outlay		Capital Outlay		Capital Outlay		Capital Outlay		Capital Outlay		
Total Expenditures	0	Total Expenditures	0	Total Expenditures	4,350	Total Expenditures	0	Total Expenditures	0	4,350
Cash Balance Dec 31	114,777	Cash Balance Dec 31	40,149	Cash Balance Dec 31	84,726	Cash Balance Dec 31	207,045	Cash Balance Dec 31	8,009	**454,706** **
										454,706 **

**Note: These two block figures should agree.

NOTICE OF BUDGET HEARING

2016

The governing body of
Andover
will meet on August 11, 2015 at 7 p.m. at Andover City Hall, 1609 E. Central for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of ad valorem tax.
Detailed budget information is available at Andover City Hall, 1609 E. Central and will be available at this hearing.

BUDGET SUMMARY

Proposed Budget 2016 Expenditures and Amount of 2015 Ad Valorem Tax establish the maximum limits of the 2016 budget.
Estimated Tax Rate is subject to change depending on the final assessed valuation.

	Prior Year Actual for 2014		Current Year Estimate for 2015		Proposed Budget Year for 2016		
FUND	Expenditures	Actual Tax Rate *	Expenditures	Actual Tax Rate *	Budget Authority for Expenditures	Amount of 2015 Ad Valorem Tax	Estimate Tax Rate *
General	4,567,499	23.410	5,299,706	23.120	7,370,954	3,071,497	23.852
Debt Service	4,586,119	0.460	4,554,419	0.027	5,800,168	3,462	0.027
Library	401,100	3.004	427,961	3.000	440,632	386,347	3.000
Special Public Building Fun	352,895	0.956	394,990	1.694	1,206,696	186,228	1.446
Employee Benefits	1,395,915	10.689	1,739,499	10.677	1,760,934	1,312,628	10.193
Special Highway	387,066		348,125		404,305		
Tourism	128,792		95,000		105,000		
Water Utility	30,058		26,545		22,877		
Arterial Impact	22,890		74,235		65,936		
Street Improvement	1,991,650		1,453,880		1,092,388		
Park Impact	89,274		394,134		18,000		
Festivals	36,083		40,000		40,000		
Sewer Utility	1,775,975		2,476,156		2,718,557		
Sewer Expan/Equip Reserve	106,759		106,803		106,466		
Park Improvement	266,676		219,093		180,548		
E-911	35,981		41,258		58,425		
Stormwater Utility	89,154		69,775		118,727		
Recycling/Trash Utility	539,233		545,826		637,545		
Fire District #1	241,113		252,351		292,023		
Non-Budgeted Funds-A	2,552,832						
Non-Budgeted Funds-B	4,350						
Totals	19,601,414	38.519	18,559,756	38.518	22,440,181	4,960,163	38.518
Less: Transfers	1,656,132		1,735,769		3,934,183		
Net Expenditure	17,945,282		16,823,987		18,505,998		
Total Tax Levied	4,648,568		4,802,749		xxxxxxxxxxxxxxxxx		
Assessed Valuation	120,684,134		124,666,017		128,773,754		

Outstanding Indebtedness, January 1,	2013	2014	2015
G.O. Bonds	29,558,200	35,554,000	31,920,000
Revenue Bonds	1,704,000	1,095,000	0
Other	5,850,000	2,976,000	2,737,000
Lease Purchase Principal	217,204	168,002	119,800
Total	37,329,404	39,793,002	34,776,800

*Tax rates are expressed in mills

Susan Renner
City Official Title: City Clerk

Andover

2016

2016 Neighborhood Revitalization Rebate

Budgeted Funds for 2016	2015 Ad Valorem before Rebate**	2015 Mil Rate before Rebate	Estimate 2016 NR Rebate
General	2,996,614	23.270	73,393
Debt Service	3,377	0.026	83
Library	376,927	2.927	9,232
Special Public Buildin	181,688	1.411	4,450
Employee Benefits	1,280,626	9.945	31,365
0			
0			
0			
0			
0			
0			
0			
0			
TOTAL	4,839,232	37.579	118,523

2015 July 1 Valuation: 128,773,754

Valuation Factor: 128,773.754

Neighborhood Revitalization Subj to Rebate: 3,153,914

Neighborhood Revitalization factor: 3,153.914

**This information comes from the 2016 Budget Summary page. See instructions tab #13 for completing the Neighborhood Revitalization Rebate table.

(Published In The Butler County Times-Gazette July 30, 2015.)

NOTICE OF BUDGET HEARING

The governing body of
Andover
will meet on August 11, 2015 at 7 p.m. at Andover City Hall, 1609 E. Central for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of ad valorem tax.
Detailed budget information is available at Andover City Hall, 1609 E. Central and will be available at this hearing.

BUDGET SUMMARY

Proposed Budget 2016 Expenditures and Amount of 2015 Ad Valorem Tax establish the maximum limits of the 2016 budget.
Estimated Tax Rate is subject to change depending on the final assessed valuation.

	Prior Year Actual for 2014		Current Year Estimate for 2015		Proposed Budget Year for 2016		
FUND	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2015 Ad Valorem Tax	Estimate Tax Rate*
General	4,567,499	23.410	5,299,705	23.120	7,370,954	3,071,497	23.652
Debt Service	4,686,119	0.460	4,554,419	0.027	5,600,168	3,462	0.027
Library	401,100	3.004	427,661	3.000	440,632	386,347	3.000
Special Public Building Fund	352,895	0.955	394,990	1.694	1,206,666	186,223	1.446
Employee Benefits	1,395,915	10.690	1,739,499	10.677	1,760,934	1,312,629	10.193
Special Highway	387,066		348,125		404,305		
Tourism	123,792		95,000		105,000		
Water Utility	30,058		26,845		22,877		
Arterial Impact	22,890		74,235		65,935		
Street Improvement	1,991,650		1,453,880		1,092,388		
Park Impact	80,274		304,134		18,000		
Festivals	36,063		40,000		40,000		
Sewer Utility	1,775,975		2,176,168		2,718,557		
Sewer Equip/Equip Reserve	106,759		106,603		106,465		
Park Improvement	266,676		210,093		160,543		
E-911	35,981		41,258		88,425		
Stormwater Utility	69,154		69,776		118,727		
Recycling/Trash Utility	539,233		546,826		637,545		
Fire District #1	241,113		252,351		292,023		
Non-Budgeted Funds-A	2,552,632						
Non-Budgeted Funds-B	4,350						
Totals	19,601,414	38.519	18,559,756	38.518	22,446,181	4,960,163	38.518
Less: Transfers	1,656,132		1,735,759		3,934,183		
Net Expenditure	17,945,282		16,823,997		18,505,998		
Total Tax Levied	1,648,552		4,802,749		xxxxxxxxxxxxxxxx		
Assessed Valuation	120,894,134		124,668,017		123,773,754		

Outstanding Indebtedness, January 1,	2013	2014	2015
G.O. Bonds	29,550,200	35,551,000	31,820,000
Revenue Bonds	1,704,000	1,095,000	0
Other	5,850,000	2,978,000	2,737,000
Lease Purchase Principal	217,204	168,002	119,800
Total	37,321,404	39,793,002	34,776,800

* Tax rates are expressed in mills

Susan Renner
City Official Title: City Clerk

Affidavit of Publication
State of Kansas, Butler County, ss.

CRISTINA JANNEY, of lawful age, being duly sworn, says that she is the PUBLISHER of GATEHOUSE NEWS MEDIA KANSAS HOLDINGS, INC dba THE BUTLER COUNTY TIMES-GAZETTE, a daily newspaper, printed in the State of Kansas, and published in Butler County, Kansas, with a general paid circulation on a monthly basis in Butler County, Kansas, and that said newspapers are not a trade, religious or fraternal publication.

Said newspaper is daily published at least weekly 50 times a year; has been so published continuously and uninterruptedly in said county and state for a period of five years prior to the first publication of said notice; and has been admitted at the post office of El Dorado, Kansas and Augusta, Kansas, in said County as second class matter.

That the attached notice is a true copy thereof and was published in the regular and entire issue of said newspaper for 2 publications each.

The publication thereof being made as aforesaid on **7/30/15, 8/1/15**

Cristina Janney, Publisher

Subscribed and sworn to before me, this 4 day of August, 2015.

Rhonda Zinn, Notary Public

My commission expires: April 9, 2018

Publication Cost	$285.60
Copies	
Proofs	
Total	$285.60

RHONDA ZINN
Notary Public - State of Kansas
My Appt Expires 4-9-18

City of Andover - 2016 Budget Hearing

RECEIVED
AUG - 7 2015
CITY OF ANDOVER

The City of

EST. 1957

ANDOVER
KANSAS

1609 E. Central
P.O. Box 295
Andover, Kansas 67002

Phone (316) 733-1303
Fax (316) 733-4634
www.andoverks.com

August 12, 2015

Mr. Don Engels
Butler County Clerk
Butler County Court House
205 W Central
El Dorado, KS 67042

The Honorable Don Engels,

I, Susan C. Renner, duly appointed and qualified City Clerk; do hereby submit to Butler County an email with an attached copy of the original Certified 2016 Budget for the City of Andover as adopted on August 11, 2015. Included with the 2016 budget is the notice of public hearing and the proof of publication.

I have also submitted the original documents under separate cover to your attention today via the United States Post Office in Andover.

Sincerely,

Susan C. Renner
City Clerk

enclosure
email: dengels@bucoks.com
mdetter@andoverks.com
ddavis@andoverks.com

/sr

Tax Year: 2015	COUNTY CLER..3 BUDGET INFORMATION FOR THE 20.. BUDGET CMBLT032	Date - Time: 2015/06/24 - 13:25.29

ANDOVER

Municipality

1. Estimated Assessed Valuation Information as of July 1, 2015

	Estimated Assd Valuation	Territory Added	Property With Changed Use
Real Estate	123,548,963	0	10,797,805
Personal Property	1,883,039	0	0
Oil and Gas	0	0	0
State Assessed Utilities	3,341,752	0	0
Severed Minerals	0	0	0
Total	**128,773,754**	**0**	**10,797,805**
New Improvements	2,380,630	0	

2. Personal Property excluding oil, gas & mobile homes 1,300,143

3. Actual Tax Rates Levied for the 2015 Budget

Fund	Rate
ANDOVER BOND	0.02700
ANDOVER EMPLY BNFT	10.67700
ANDOVER GENERAL	23.12000
ANDOVER LIBRARY	3.00000
ANDOVER SPEC BLDG	1.69400
	38.51800

4. Final Assessed Valuation from November 1, 2014 Abstract 124,686,017

5. Personal Property excluding Oil, Gas & Mobile Homes for 2014 1,361,737

6. Gross Earning (Intangible) Tax Estimate 0.00

7. Neighborhood Revitalization District Valuation Subject to Rebates 3,153,914

8. 2014 Column (2013 Tax) Delq % for ANDOVER GENERAL Fund 1.03 %

9. 2014 Column (2013 Tax) Delq % for Special Assessments 1.66 %

Tax Increment Financing - TIF:

TIF Base Assessed Valuation 0

TIF Current Assessed Valuation 0